

INSTRUCTION

Detail Functions	Per Pupil		Increase <Decr>
	99/00	98/99	
Instructional Teachers	\$5,826	\$5,382	8.3%
Substitutes	\$118	\$105	12.2%
Instructional Parapros	\$543	\$520	4.5%
Pupil-Use Technology	\$74	\$180	-58.9%
Instructional Materials	\$170	\$144	17.5%
Total	\$6,731	\$6,331	6.3%

INSTRUCTIONAL SUPPORT

Detail Functions	Per Pupil		Increase <Decr>
	99/00	98/99	
Guidance & Counseling	\$78	\$79	-1.1%
Library & Media	\$190	\$189	0.4%
Extracurricular	\$12	\$0	100.0%
Student Health/Services	\$137	\$160	-14.4%
Curriculum Development	\$53	\$51	3.5%
Staff Development	\$121	\$232	-48.0%
Sabbaticals	\$0	\$0	0.0%
Program Management	\$46	\$91	-49.4%
Therapists, Psychologists	\$335	\$409	-18.0%
Total	\$972	\$1,212	-19.8%

OPERATIONS

Detail Function	Per Pupil		Increase <Decr>
	99/00	98/99	
Transportation	\$341	\$406	-15.9%
Food Service	\$260	\$247	5.4%
Safety	\$20	\$1	1834.0%
Building Upkeep	\$536	\$566	-5.2%
Data Processing	\$0	\$0	0.0%
Business Operations	\$0	\$0	0.0%
Total	\$1,157	\$1,219	-5.1%

LEADERSHIP

Detail Function	Per Pupil		% To Total
	99/00	98/99	
Principals & Asst. Prin	\$210	\$211	-0.4%
School Office	\$255	\$236	7.9%
Deputies & Administrators	\$0	\$0	0.0%
Superintendent & Board	\$0	\$0	0.0%
Legal	\$0	\$0	0.0%
Total	\$465	\$447	4.0%

#2a Total Expenditures

By 5 Major & 32 Detail Functions

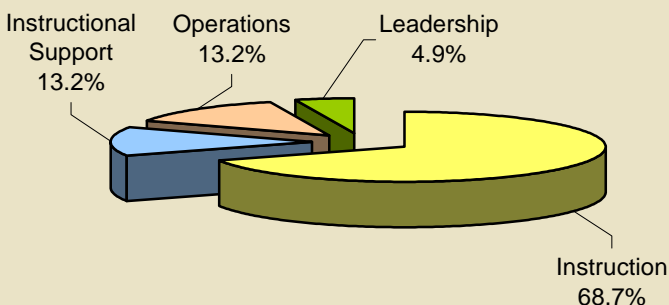
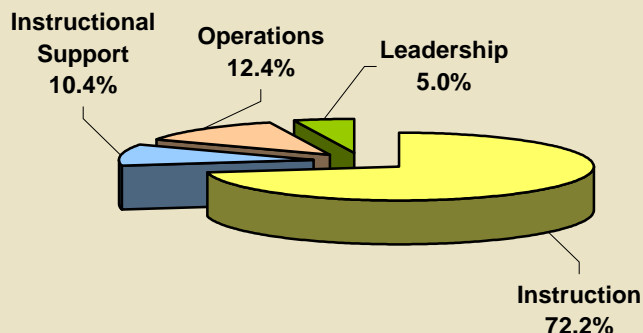
July 1999 - June 2000

Expenditures: \$4,047,307
School Enrollment (ADM): 434
School Per Pupil: \$9,326

July 1998 - June 1999

Expenditures: \$3,674,732
School Enrollment (ADM): 399
School Per Pupil: \$9,210

July 1999 - June 2000



July 1998 - June 1999